

**DEPARTMENT OF ENVIRONMENTAL PROTECTION
DIVISION OF SOLID WASTE SERVICES**

**FY 2013 COUNTY EXECUTIVE
RECOMMENDED OPERATING BUDGET**

MARCH 20, 2012

Prepared for the Solid Waste Advisory Committee

FY13 Budget Overview

	Budget (\$ mil)	Workyears
FY13 CE REC	\$ 108.4	103.39
FY12 Approved	\$ 106.9	102.89

FY13 CE REC

	Budget (\$ mil)	Percentage (%)
Personnel	\$ 10.4	9.6%
Operating	\$ 97.4	89.8%
Capital	\$ 0.6	0.6%
Total	\$ 108.4	100.0%

Fee Type	Services		FY12 Fee Amount	FY13 Fee Amount	Increase (Decrease)	Percent Change
	Refuse Collection	Leaf Vacuum				
Single Family						
Single Family - Municipality			51.75	55.77	4.02	7.77%
Single Family - Aggregate System Benefit Charges (SBC)			213.76	213.76	-	0.00%
Single Family B - Aggregate SBC, Leaf Vacuum (Townhouses)		X	217.59	217.59	-	0.00%
Single Family A - Aggregate SBC, Refuse Collection	X		283.76	279.76	(4.00)	-1.41%
Single Family B - Aggregate SBC, Leaf Vacuum		X	302.67	302.67	-	0.00%
Single Family A - Aggregate SBC, Refuse Collection, Leaf Vacuum	X	X	372.67	368.67	(4.00)	-1.07%
Multi-Family						
Multi-Family - Aggregate SBC			16.73	16.73	-	0.00%
Multi-Family - Aggregate SBC, Leaf Vacuum		X	20.56	20.56	-	0.00%
Nonresidential (NR)						
Average Base & Incremental			214.08	220.99	6.91	3.23%
Nonresidential Charges (medium "category" charge)			558.54	589.84	31.30	5.60%

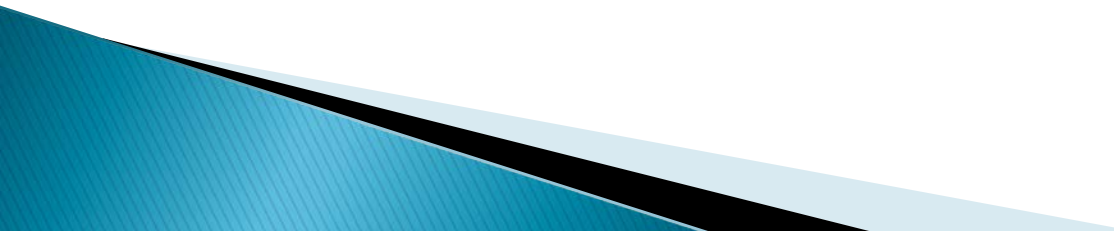
Administration and Support

- **Decreased (7%) to \$3.10 million**
- **For FY13 the Administration program now includes Automation and Revenue Management & System Evaluation programs**
- **Reductions in Retiree Pre-funding requirements, Risk Management, and Automation**
- **Provides budget management, program & management analysis, automation & technology support, contract administration, enterprise fund management, rate setting, and financial analysis**

Debt Service Disposal Fund

- **Decrease near (30%) to \$2.82 million**
- **Pays principal and interest payments for general obligation bonds and revenue bonds used to fund construction of County-owned solid waste management facilities (i.e. Recycling Center and Compost Facility, but not the Resource Recovery Facility)**
- **These payment amounts are scheduled**

Waste Reduction and Recycling Section

- **Decrease \$72,000 in Reduction of Yard Trim**
 - **One-time mailing of grasscycling/ composting information to single-family residents**
 - **Decrease \$35,370 in Section's Waste Reduction**
 - **Print educational campaign**
 - **Part of the general education in schools**
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Dickerson Compost Facility

- Increase of 30% to \$3.68 million
- Increase is due to shifting \$357K from TS diesel fuel budget to compost facility and \$429K for replacement loader and forklift.
- Continued zero budget allowance for backup composting
- This program provides for: processing all yard trim received at TS, transportation of leaves and grass to Dickerson, and composting and marketing.
- Finished products:
 - Leafgro in bulk and bags
 - Linden Farm Humus



Dickerson Master Plan

- Increase of 5% to \$95K
- This program implements the Dickerson Area Facilities Master Plan
- The Plan and identified environmental, community, and operational effects of the Dickerson area solid waste facilities (i.e. RRF, Compost Facility and Site 2 Landfill) and sets related policies.
- The “Dickerson Facilities Master Plan Implementation Schedule” includes routine Environmental monitoring by the Department of Environmental Protection (DEP). Special studies (ambient air and non-air environmental media monitoring) rescheduled from FY13 into FY14 for budgetary reasons.
- Items scheduled per the Master Plan for FY13 include:
 - Annual DAFIG support
 - Update Historic Displays
 - Annual forest maintenance plan implementation

Gude Landfill

- **Operating budget increased 76% to \$888k due to continuing remediation analysis work being performed in FY13.**
- **Amendment No. 1 to the Nature and Extent Study to assess widespread, low level groundwater contamination, with additional sampling data from new well locations within the Derwood Station South community, was submitted to the Maryland Department of the Environment (MDE) on November 21, 2011. MDE recently approved the NES as amended. In late FY12, a formal assessment of corrective measures (i.e. remediation plan) will be initiated. This work will continue through most of FY13 and then be submitted to MDE for approval. Costs for remediation at Gude will be difficult to determine until the corrective measures are evaluated and a remediation approach is approved.**

Household and Small Quantity Household Hazardous Waste

- Decreased (7%) to \$977k due to reduced public outreach/ advertising costs
- For FY13 the Household and Small Quantity Household Hazardous Waste program includes Waste Detoxification (the ECOWISE program for small businesses)
- Provides for the collection and disposal of hazardous household waste and produces public education ads/ publications concerning the potential dangers of, and alternatives to, these products. The drop-off has been open all hours that the Transfer station is open since March 1, 2010
- The HHW program currently has about 80,000 customer per year

Housing and Environmental Permit Enforcement

- Budget projections prepared by DEP, Department of Housing and Community Affairs (DHCA), and Department of Transportation (DOT) Clean & Lien
- Increased 4% to \$1.14 million
- Increase due to slightly higher personnel costs
- Provides funds to DHCA to handle:
 - Illegal solid waste dumping activities (DEP)
 - Storage and removal of solid waste
 - Stored inoperable and unregistered vehicles on private property
 - Improper screening of dumpsters
 - Removal of dangerous or unsightly trash, perimeter grass, and weeds

Oaks Landfill

Increased 4% to \$1.55 million due to budgeting for capital equipment, including a smaller loader for the oil/grit area

Encompasses all operational functions necessary to maintain the Oaks Landfill, which stopped receiving waste in 1997 and completed capping construction in 2001, in an environmentally sound and cost-effective manner

The Maryland Department of the Environment (MDE) has requested a Nature and Extent Investigation (NEI) of historically present low level groundwater contamination in two monitoring wells in the northwest section of the site. Initial work will be done in FY12. This may result in additional expenditures in the future

Out-of-County Refuse Disposal

Increased 4% to \$11.18 million in FY13 due to CPI and fuel cost adjustments

The program has achieved efficiencies and cost savings through the ash residue recycling program where ash residue is used as alternative daily cover and road base at Old Dominion and other Republic Services landfills

Ash recycling/beneficial reuse began in August 2010 (early FY11). The County received a credit of \$2.50 per ton of ash recycled which resulted a credit of \$338,111 in FY11. Additional metals removed and recycled during the ash processing resulted in another 1,507 tons of metal being recycled and additional credit to the County of \$24,516

Finally, recycling of C&D material was expanded at Honeygo Run in Perry Hall, MD (where we send non-burnable materials), so in addition to screening out soils and crushing concrete, asphalt and block for road base, dimensioned lumber, cardboard and additional metals are removed. This resulted in further savings through eliminating long haul trucking of this C&D to Brunswick County, VA

Recycling Center

(includes Mixed Paper Program)

- Increase of 3 percent to \$5.97 million
- Provides for the separation, processing and marketing of commingled materials
- Residential mixed paper includes newspaper, corrugated containers, Kraft paper bags, magazines, unwanted mail and most other clean paper
- FY12's projected incoming commingled tonnage is approximately 29,260 tons, the largest amount since the Recycling Center began operations in August 1991. FY13 levels will most likely be at this level or higher.

Residential Collection

Refuse and Recycling

- Increased 1% to \$24.96 million
- Increase due to CPI adjustments for contractors in seven areas, and increased demand for recycling containers.
- Provides for procuring, administering, and enforcing contracts with private haulers for residential recycling collection in Subdistricts A & B, and respond to service needs of citizen.
- Contractual obligations:
 - Cost of living increases to contractors
 - New homes

Number of Households Served:
FY13: 212,000 (Recycling)
FY 13: 91,085 (Refuse)

Resource Recovery Facility & Related Waste Transfer

Increased 2% to \$43.76 million

Electricity market falling due to low natural gas pricing

Includes cost savings negotiated with operating contract extension

Indexed contract operating costs

Scheduled debt service of the Northeast Maryland Waste Disposal Authority

Provides for the operation of the RRF and related costs at the Transfer Station and transportation between the facilities

Conduct extensive environmental and operational monitoring

Lower projection for tonnage of waste processed - 570,000 tons of processible waste



Site 2 Landfill

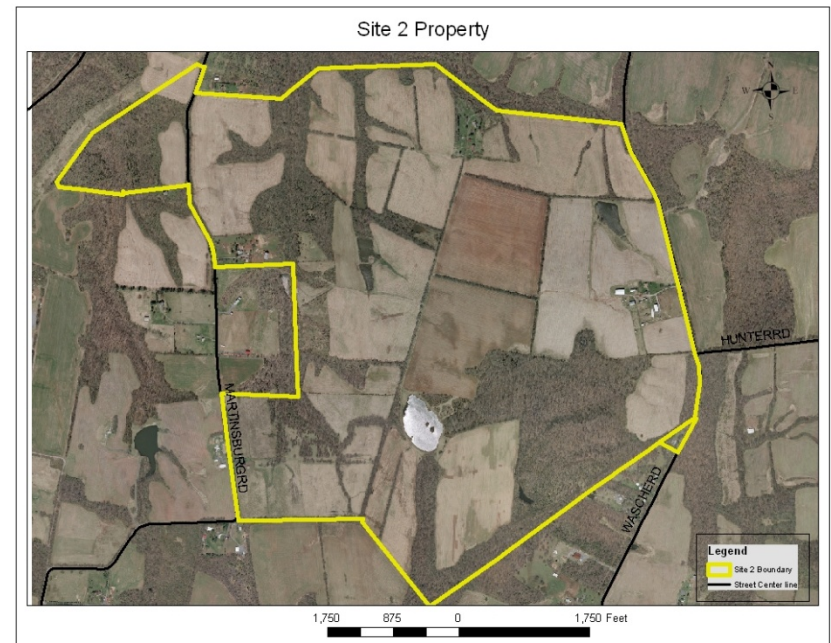
Increased 28% to \$205k

Ongoing pond work uses previous appropriation

Rental property maintenance is through Chargeback with the Department of General Services (DGS)

MES to provide other site maintenance (e.g. Chiswell barn repairs)

Deer Management Program
– No Cost



Solid Waste Transfer Station

- Total program costs increased 1% to \$3.97 million due to anticipated reorganization of contracts to gain efficiencies.
- For FY12, operations will remain the same, program costs have been reallocated such as shifting diesel fuel costs for operating natural wood waste grinding equipment to the yard waste program and adding Covanta of Montgomery, Inc. contracting costs for the upper recycling lot which used to be budgeted in the Resource Recovery Facility program. These changes enable better representation of actual costs within each program.

Waste System Planning

- **Increase 73% to \$517K**
- **To include \$193K for Waste Composition “Tip & Sort” Study**
- **This program houses planning staff as well as periodic special studies.**